

GENERAL SERVICES ADMINISTRATION

DESCRIPTION

General Services Administration is responsible for a variety of functions that provide auxiliary and daily operational support to the various divisions within General Services. These include Buildings and Grounds, Print Shop, Vehicle and Communications Maintenance, and Construction Management. In addition, this department oversees the county's Airport and Solid Waste Management divisions in the provision of services throughout the community.

General Services Administration's primary goal is to ensure that all of these functions and services operate in an effective and efficient manner. The department also oversees the countywide copier contract, including acting as the liaison between user departments and the vendor, and provides records retention services for the storage of county documents.

FINANCIAL ACTIVITY

	FY2002	FY2003	FY2004		Change			
	FY2002	FY2003	Biennial	FY2004	FY2003 to	FY2005	FY2006	FY2007
	Actual	Adopted	Planned	Adopted	FY2004	Projected	Projected	Projected
Personnel	\$530,301	\$558,200	\$558,200	\$581,100	4.1%	\$581,100	\$581,100	\$581,100
Operating	121,148	56,100	56,100	76,100	35.7%	76,100	76,100	76,100
Capital	<u>15,462</u>	<u>6,000</u>	<u>6,000</u>	<u>0</u>	-100.0%	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$666,911	\$620,300	\$620,300	\$657,200	5.9%	\$657,200	\$657,200	\$657,200
 Revenue	 <u>60,492</u>	 <u>71,100</u>	 <u>71,100</u>	 <u>80,100</u>	 12.7%	 <u>82,900</u>	 <u>85,800</u>	 <u>88,800</u>
Net Cost	\$606,419	\$549,200	\$549,200	\$577,100	5.1%	\$574,300	\$571,400	\$568,400
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BUDGET ANALYSIS AND EVALUATION

The FY2004 budget includes additional funding in the amount of \$17,100 (for a FY2004 total cost of \$31,600) to cover cost increases in the offsite storage and record retrieval contract. The most efficient use of office floor space for personnel ultimately forces the transfer of files to the county's offsite storage facility. Due to inadequate office space, customer focus has changed from retaining old files in offices to storing them. The implementation of the Info-Keeper software for storage retrieval is currently taking place and will enhance customer service by enabling departmental users to access information on-line. Staff will be offering customer training on this specialized software program.

Significant strides have been achieved to enhance customer service by realignment of tasks, cross training, and providing a payroll recap analysis

program. The new payroll recap program has significantly improved the reporting of payroll hours for each division. Development and implementation of a secret payroll pay out process in response to an Internal Audit recommendation has also been very successful.

During FY2002 an energy manager position was added to focus on energy optimization and efficiency. The cost of this position is split equally among the county, schools, and Utilities.

An energy team was created by drawing on the collective technical, financial, and maintenance expertise and knowledge of county, school, and Utilities staff. The Chesterfield County Energy Team will be reviewing the draft Chesterfield County Energy Policy, continuing to meet with

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outside energy experts for benchmarking and knowledge of industry improvements that have potential value for the county, and beginning the process of installing energy conservation measures (ECM's) during FY2003 and FY2004. Training for county employees in controls, wireless technology, energy market evaluation, energy accounting, and basics of energy management will be considered. Numerous potential energy and cost saving projects are currently under review. A first in the field pilot project to utilize wireless capabilities to control park ballfield lights is in the planning stages. Using a laptop computer, pagers, and installation of minimal wiring, ballfield lights could be turned on and off from a laptop computer which would not only save on energy costs, but on employee travel time, mileage and fuel costs, while improving customer service. Implementation of this pilot is anticipated for spring/summer of 2003.

In 2002, energy improvements netted a \$124,000 cost savings for schools and \$37,809 for the county through rate switching, improved controls, awareness, and many other areas. Also during the next year, an Energy Accounting Process Action Team (PAT) will be formed to recommend an

energy accounting system. The Energy Team also submits applications on behalf of the county for federal, state, and private foundation grant funds in an effort to accelerate energy cost saving projects.

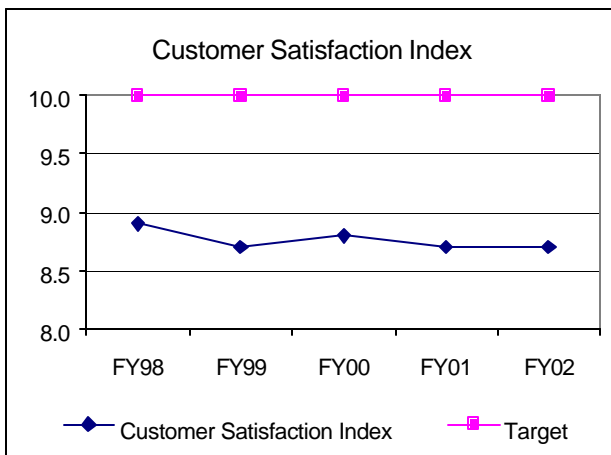
Efforts of the team will continue into the foreseeable future as the team is charged with development of a comprehensive energy plan that will not only optimize energy efficiency and reduce costs, but will also enhance the environment.

An additional funding request in the amount of \$22,900 for purchase of a vehicle for staff use is not included in FY2004.

The core competencies of the department include: communication, continuous learning, customer-focused service, flexibility, interpersonal skills, leadership, planning, organizing, and reasoning skills. Growth of the department has required employees to sharpen their skills in all of these areas to continue to provide excellent customer service. A personalized career path development program has been formulated for every department employee to ensure continuation of world class customer service.

HOW ARE WE DOING?

Goal: Exceed customer expectations. Supports countywide strategic goal number 2
Objective: Improve timeliness and dependability of service
Measure: Customer satisfaction index

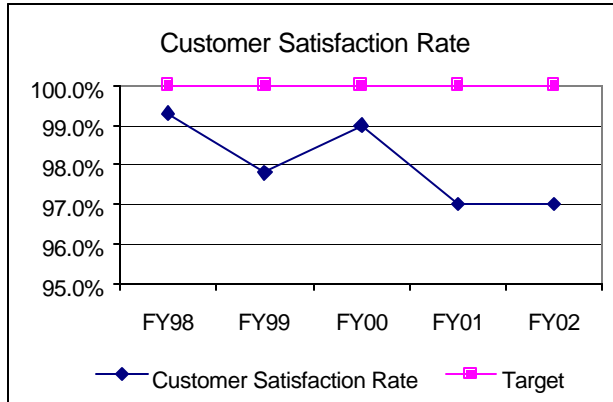


Initiatives

- Annual Customer Satisfaction Survey
- C.A.R.E. cards
- Focus groups
- Benchmarking

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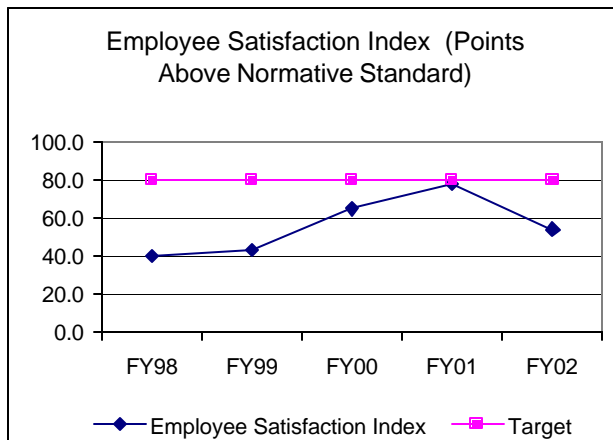
Goal: Exceed customer expectations. Supports countywide strategic goal number 2
Objective: Determine what customers want and the level of service desired
Measure: Customer satisfaction rate



Initiatives

- Annual Customer Satisfaction Survey
- Process improvements

Goal: Foster a better work environment. Supports countywide strategic goal number 3
Objective: Improve quality of life
Measure: Employee Satisfaction Survey Index



Initiatives

- Employee Opinion Survey
- Employee Advisory Committee
- New Eyes Program
- Open Door Policy

WHERE ARE WE GOING?

Technical training will continue to be a major focus in order to absorb the increase in workload and to provide the most efficient and effective service possible.

The department will also continue to concentrate on the development of employees within each division.

This effort includes the employee satisfaction surveys, the "New Eyes" suggestion program, and the personal professional development plan that has been completed for each General Services Department employee. While the 2002 Employee Satisfaction Survey Index result dropped from 77.5 to 54, this is still considerably above normative

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standards. The countywide survey taken eight months after the in-house survey showed vast improvement as a result of specific actions taken on the basis of employee involvement group (EIG) recommendations in Fleet and Buildings and Grounds. Efforts will continue to strive to reach the employee satisfaction index target of 80.

Continued energy rate analyses, process improvements, energy accounting, exploration of

technology enhancements, design improvements in construction of new buildings, and many other efforts will continue during FY2005-FY2007 in an effort to make Chesterfield County as environmentally and energy efficient as possible.

Future year personnel and operating projections remain constant.